

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: HEALTH-SENIOR CITIZENS
PROGRAM (06840)
Function: Health & Sanitation
Activity: Health
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	89,586	40,667	42,850	42,850
710200 Retirement	18,443	13,000	10,225	10,225
710300 Health Insurance	6,827	3,145	3,450	3,450
710400 Workers' Compensation Insurance	315	263	353	353
TOTAL SALARIES & EMPLOYEE BENEFITS	115,171	57,075	56,878	56,878
<u>SERVICES & SUPPLIES</u>				
720300 Communications	4	50	0	0
720600 Insurance	29	23	18	18
720800 Maintenance Equipment	259	75	0	0
721000 Medical, Dental & Lab Supplies	147	100	0	0
721300 Office Expense	892	1,000	1,500	1,000
721400 Professional & Specialized Services	84	100	0	0
721600 Rents & Leases - Equipment	288	500	300	300
721700 Rents & Leases - Buildings	660	675	0	0
722000 Transportation & Travel	492	500	50	0
TOTAL SERVICES & SUPPLIES	2,855	3,023	1,868	1,318
<u>FIXED ASSETS</u>				
740300 Equipment	6,465	0	0	0
TOTAL FIXED ASSETS	6,465	0	0	0
TOTAL - HEALTH-SENIOR CITIZENS PROGRAM	124,491	60,098	58,746	58,196

COMMENTS

This is a Federal-County-Funded Program that provides preventive health services (including physical assessments, medical histories, laboratory testing, and risk reduction instruction) to Senior Citizens at ten geographic locations throughout the County. The Madera County Department of Public Health administers this Program with services it does not provide otherwise. This Program is funded on a year-to-year basis.

REVENUE

	Actual 2007-08	Actual & Estimated 2008-09	Estimated 2009-10
County Match (Estimated)	\$35,362	\$32,974	\$31,196*
Area Agency on Aging (Federal)	25,752	24,124	24,000
Preventative Health Care for the Aging (State)	60,076	54,000	-0- **
Flu Donation	3,301	3,000	3,000

*The County has contributed towards the operation of this Program for several years. The estimated revenue shortfall is \$31,196 based on the recommended budget. This shortfall of revenue will be backfilled with realignment funds.

**The funding usually anticipated from a grant from the State Department of Health Services Preventative Health Care for the Aging Program is not anticipated this year.

WORKLOAD

	Actual 2007-08	Actual & Estimated 2008-09	Estimated 2009-10
Comprehensive Health Assessments	260	100	100
Blood Panels	95	70	70
Influenza Immunizations	4,471	4,870	4,500
Tetanus-Diphtheria	29	20	15
Pneumonia Immunizations	20	20	15
Seniors served through outreach & education	300	200	200
Physician Referrals	45	50	50

STAFFING

<u>Permanent</u>	<u>2008-09 Authorized</u>	<u>2009-10 Request & Recommend</u>
Licensed Vocational Nurse	.30	.30
Public Health Nurse I or II/Senior Public Health Nurse	<u>.30</u>	<u>.30</u>
Total Permanent	.60	.60

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$42,850 based on present cost of staff.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720600 Insurance contribution reflects the Department's contribution to fund the County's Self-Insured Liability Program.
- 721300 Office Expense is recommended at \$1,000 to provide for desk supplies and forms.
- 721600 Rents & Leases - Equipment (\$300) for program staff transportation.
- 722000 Transportation & Travel is not recommended.